

ANNEXURE C

**2022/2023 SDBIP
ANNEXURE**

MID-YEAR PERFORMANCE REPORT

STRATEGIC OBJECTIVE 1: TO DELIVER RELIABLE, AFFORDABLE AND SUSTAINABLE SERVICES AND ENSURE IMPROVED INFRASTRUCTURE MAINTENANCE.

Re-Urbanise: To achieve urban integration																	
Strategic Objective 1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.																	
Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
City Planning	HS2. Improved functionality of the property market	HS2.22	Average number of days taken to process all building plan applications	Building plan database AND Memorandum of reported achievement	50 Days	50 Days	50 Days	19 days	50 days	20 days	50 days	19.5 days	30.5 days	Performance achieved	N/A	The reason for the overachievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes and verification of data submitted.	N/A
City Planning	Upgrading of land tenure form leasehold to free hold title	CP1.1	Number of applications lodged for township regularisation	Acknowledgement letter stamped by Deeds Office for lodgement. AND Listing of townships lodged for regularisation	8	3	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
City Planning	Spatial justice and sustainable development	CP1.2	Percentage of Development applications finalized in accordance with the approved Municipal Spatial	Dated and signed Development application approval report	98%	98%	98%	100%	98%	100%	98%	100%	2%	Performance achieved	N/A	Due to the implementation of SPLUMA the number of rezoning and township establishment applications	N/A

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			Development Framework.													finalized by the HOD has reduced.	
City Planning	Spatial justice and sustainable development	CP1.3	Percentage of dolomitic land unlocked	Dated and signed report with application logs and memorandum	90%	90%	90%	92.20%	90%	90.36%	90%	91.72%	1.72%	Performance achieved	N/A	Effective processes in place to respond to applications received.	N/A
Disaster and Emergency Management Services	Increased access to Emergency services	DEM 1.1	Number of new fire stations constructed	Dated and signed Certificate of Practical Completion.	0	1	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Energy	Improved access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	Dated and signed completion certificate OR dated and signed hand over certificate. AND Listing of dwellings provided with connections	2400	2700	0	554	500	699	500	1 253	753	Performance achieved	N/A	Contractors are in place and availability of material assisted in accelerated efforts to achieve the target.	N/A
Energy	Improved access to electricity	EE1.13.	Percentage of valid customer applications for new electricity connections processed in terms of municipal	Schedule of valid customer applications received and processed within municipal standard timeframe.	New	90%	90%	50%	90%	80%	90%	67%	-23%	Performance not achieved	N/A	There was a delay in the delivery of certain materials that are critical to the finalisation of the connection.	Order critical material through stores as stock item, to prevent the short coming.

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			service standards														
Energy	EE1. Improved access to electricity	EE2. 11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Solar Report from Finance on FBE and Sales to residential customers.	New	11%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Energy	Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	MV Outages Listing AND Dated and signed Memorandum of reported achievement	76.7 %	75%	75%	97.2%	75%	96.4%	75 %	96.4%	21.4	Performance achieved	N/A	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	Refurbishment of distribution network will continue.
Energy	Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Onkey)	90.5 %	90%	35%	35.43 %	50%	53.25%	50 %	53.25%	3.25%	Performance achieved	N/A	Maintenance is being conducted as scheduled.	N/A
Energy	Improved energy sustainability	EE4. 12	Installed capacity of approved embedded generators on the municipal distribution network	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed	1.53M VA	1.2M VA	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

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Energy	Improved safety and security	ED1.1	Number of high mast lights installed	Dated and signed Completion certificates AND Listing of high mast light installed	46	40	0	2	10	2	10	4	-6	Performance not achieved	N/A	The Contract was only finalized in November 2022, hence the late start of the programme.	Orders have been placed.
Energy	Improved safety and security	ED1.2	Number of streetlights installed	Dated and signed Completion certificates AND Listing of streetlights installed	300	140	0	0	40	213	40	213	173	Performance achieved	N/A	Contracts are in place.	N/A
Energy	Improved safety and security	ED1.3	Percentage downtime of network availability	Dated and signed report in excel format from the Benoni Control Room logbook	0.8%	0.8%	0.8%	0.43%	0.8%	0.52%	0.8%	0.52%	0.28%	Performance achieved	N/A	The network remains vulnerable during load shedding, in that, the network is vandalised, and equipment stolen. This adds to when the electricity supply cannot be restored after load shedding.	Security measures have been put in place; cable refurbishment will continue.
Environment and Waste Management	Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Dated and signed daily collection activity reports per informal settlement AND Collection schedule AND	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A	N/A

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				Vehicle movement report (tracker) AND Listing of the known 119 informal settlements.													
Environment and Waste Management	Increased provision of waste management services	ENW 1.1	Number of formal households with access to refuse removal	Listing of formal households with access to refuse removal. AND Fixed collection schedule. AND Daily collection activity reports	733 591	733 591	733 591	733 591	733 591	733 591	733 591	645 790	-87 801	Performance not achieved	There is over 12% backlogs on refuse removal.	Vehicle breakdowns and non-payment of service providers.	Special Task Team created to monitor the performance of the Waste Management on daily basis. Overtime work and inter-borrowing of trucks amongst depots.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1. 11	Number of subsidised housing units constructed using various Human Settlements Programmes	Dated and signed Completion Certificates AND Copy of listings of subsidised housing units constructed.	0	4 314	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of serviced sites	Listing of the formal sites serviced AND Dated and signed Completion Certificates (for applicable	1 340	4 050	100	320	730	0	830	320	-510	Performance not achieved	N/A	The delivery of planned serviced stands were achieved earlier than planned in the last financial	To improve the accuracy of forecasting during planning phase.

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				engineering services installed)												year, consequently the project yields were accounted for in the previous financial years.	
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1.32	Number of informal settlements upgraded to Phase 2	General Plan approved and signed by surveyor general	0	5	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Human Settlement	Improved access to adequate housing	HSD 1.1	Number of title deeds issued to beneficiaries	Dated listings of title deeds. AND Dated and signed distribution register of the title deeds issued to beneficiaries	1 412	3 000	750	833	750	820	1 500	1 653	153	Performance achieved	N/A	The department managed to reach out to more title deeds beneficiaries hence the overachievement	N/A
Human Settlement	Maintain increased provision of services to informal settlements	HSD 1.2	Number of informal settlements provided with interim basic services	Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed	119	119	119	119	119	119	119	119	0	Performance achieved	N/A	N/A	N/A
Information Technology	Improved communication	ICT1.1	Kilometer of (fibre) broadband installed and commissioned	Dated and signed Commissioning Certificates AND Listing of areas with KM	80km	50km	10km	24.71km	10km	11.156km	20km	35.866km	15.866km	Performance achieved	N/A	Improved planning	N/A

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				Broadband installed													
Information Technology	Improved communication	ICT.1.2	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	200	100	25	0	25	0	50	0	-50	Performance not achieved	N/A	Contracts not yet finalised due to budget constraints.	ICT has adjusted the annual target due to city wide budget cuts.
Information Technology	Improved communication	ICT.1.3	Number of Enterprise Resource Planning (ERP) modules implemented	Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed	4	5	2	1	1	2	3	3	0	Performance achieved	N/A	N/A	N/A
Information Technology	Improved communication	ICT.1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Dated and signed Commissioning Certificates AND Listing of municipal facilities to be integrated into the UCC	0	4	0	30	0	270	0	300	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Real Estate	Increased access to land	RED 1.1	Number of land parcels released for developments city wide	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released	126	42	11	161	10	86	21	247	226	Performance achieved	N/A	Bulk Item on Telecommunication was approved by Council which contributed on the large quantity of Leases.	N/A

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				for development city-wide													
Roads and Stormwater	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	Dated and signed job Cards	19.9%	36%	6%	12.9%	12%	8.9766%	18%	21.8847%	3.8847%	Performance achieved	N/A	The department is currently addressing the backlog accumulated due to heavy rains.	Once the backlog has been reduced, delivery is likely to revert back to normal.
Roads and Stormwater	Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Listings of surfaced municipal road lanes which have been resurfaced and resealed AND Dated and signed job Cards	0.17%	1.3%	0.5%	0.159%	0.5%	0.4390%	1.00%	0.5985%	-0.4015%	Performance not achieved	N/A	Performance is some projects was slower than anticipated.	Going into Q3 performance is expected to improve.
Roads and Stormwater	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	IMS Report	53%	80%	80%	0%	80%	0.7%	80%	0.7%	-79.3%	Performance not achieved	N/A	The department is currently experiencing technical challenges in with system. For instance, not all the assigned depots have been allocated gadgets to capture, record and close complaints, there is a network difficulty in most instances on	The department continues to engage with the IT department in order to resolve all technical challenges to the systems.

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																the ground making it difficult to close complaints.	
Roads and Stormwater	Improved quality of municipal road network	RSD 1.1	Kilometers of municipal road lanes built	Listings of new municipal lanes built AND Dated and signed Completion Certificates	4.012 km	3.96km	0km	0km	0.7km	1.655km	0.7km	1.932km	1.232km	Performance achieved	N/A	Some of the work was completed ahead of schedule and this resulted in over achievement.	The department will continue to work in line with project schedules.
Roads and Stormwater	Improved quality of municipal road network	RSD 1.2	Kilometers of road network maintained	Listing of the kilometres road network maintained AND Dated and signed Job Cards	770km	1 250km	340km	339.911km	440km	292.1609km	780 km	632.0719km	- 147.9281km	Performance not achieved	N/A	Delays in some crucial work-related supplies has affected performance.	The department continue to strive to improve performance in this regard.
Roads and Stormwater	Improved quality of municipal road network	RSD 1.3	Number of Storm water systems constructed	Listing of stormwater constructed AND Dated and signed completion certificates	16	14	0	0	1	0	1	0	-1	Performance not achieved	N/A	The targeted stormwater system could not be completed on time due to the frequency of rains in Quarter 2.	The work is nearing completion and will form part of Q2 reporting.
Roads and Stormwater	Improved quality of municipal road network	RSD 1.4	Number of Stormwater systems maintained	Listing of number of Stormwater systems maintained AND Dated and signed Job Cards	4 335	7 000	2 100	2 933	2 800	2 989	4 900	5 922	1 022	Performance achieved	N/A	The reported over achievement is due a response to stormwater damage during the rainy seasons.	Once this backlog has been attended to, the normal work scheduling is likely

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																	to be realised.
Roads and Stormwater	Improved quality of municipal road network	RSD 1.5	Kilometers of non-motorized transport network expanded	Listing of kilometres of non-motorized transport expanded AND Dated and signed completion certificates	7.666	3.68km	0	0	1km	1.901km	1km	1.901km	0.901km	Performance achieved	N/A	The over achievement is due to work from Quarter 1 that was not completed on time.	Going into Q3 the outlook is like to revert to normal.
Transport and Fleet Management	Improved access to public transport	TR5.31	Percentage of scheduled municipal bus service stops that are universally accessible	Dated and signed listing of municipal bus service stops (bus stations)	New KPI	100%	100%	0%	100%	0%	100%	0%	-100%	Performance not achieved	N/A	The City does not have the data (Total number of bus service stops) required to adequately report performance against this KPI.	The City will study service stops, whereby sufficient information can be obtained in order to establish a baseline for the KPI.
Transport and Fleet Management	Improved access to public transport	TR5.41	Length of NMT paths built	Dated and signed Practical completion certificates AND Listing of kilometers of NMT built	New KPI	8km	1km	0km	1km	1km	2km	1km	-1km	Performance not achieved	N/A	A delay in appointment of contractors, due to lengthy procurement processes.	Contractors have been appointed ; IPWs will be issued to contractors to undertake the scope of works and, the division will catch up in Q3.

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Transport and Fleet Management	Improved access to public transport	TRD 1.1	Percentage of scheduled municipal buses that are low entry	Register of scheduled municipal bus fleet AND Dated and signed Listing of Municipally contracted Bus Fleet that are low entry	34%	54%	0%	0%	54%	40%	54%	40%	-14%	Performance not achieved	N/A	Reduction of budget available for expenditure.	KPI targeted performance to be reduced during adjustment period, in alignment with budget availability.
Transport and Fleet Management	Improved access to public transport	TRD 1.2	Number of Bus Stops completed	Dated and signed practical completion certificates	New KPI	40	4	0	4	2	8	2	-6	Performance not achieved	N/A	Projects are affected by non-payment to service providers. This has affected their cashflows and has a direct influence to progress on projects as with invoices going over 60days without payment.	The finance department should process payments for service providers so their cashflows could also improve
Transport and Fleet Management	Improved access to public transport	TRD 1.3	Number of operational public transport facilities refurbished	Dated and signed practical completion certificates	3	3	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Transport and Fleet	Improved delivery of services	TRD 1.4	Number of fleet workshops refurbished	Dated and signed practical completion certificates	New KPI	1	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A	N/A

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Management														g in the quarters			
Water and Sanitation	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	Listing of new water connection AND Dated and signed Job cards AND Dated and signed QA's	1 000	1 000	150	689	250	557	400	1 246	846	Performance achieved	N/A	Indicator is demand driven based on applications for water connections.	Future targets to be informed by current trends.
Water and Sanitation	Improved quality of water and sanitation services	WSD 1.1	Percentage of Complaints/ Callouts resolved to within 48 hours (sanitation /wastewater)	Listing of the percentage of complaints/callouts resolved within 48 hours. AND Dated and signed fault code report	85%	85%	85%	26.75 %	85%	25.06%	85 %	25.91%	59.09%	Performance not achieved	N/A	The training and rollout of devices continues at different depots, but the system fully digitised. The users of the devices are having challenges of processing information due to recurring network issues that are affecting the various service delivery centres	The user department continues to engage with ICT to find solutions to reported implementation challenges
Water and Sanitation	Improved quality of water and sanitation services	WSD 1.2	Percentage of Callouts resolved within 48 hours (water)	Listing of the percentage of complaints/callouts resolved within 48 hours. AND	85%	85%	85%	38.19 %	85%	32.58%	85 %	35.39%	- 49.61%	Performance not achieved	N/A	The training and rollout of devices continues at different depots, but the system	The user department continues to engage with ICT to find

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				Dated and signed fault code report												fully digitised. The users of the devices are having challenges of processing information due to recurring network issues that are affecting the various service delivery centres.	solutions to reported implementation challenges.
Water and Sanitation	Improved water sustainability	WS5.31	Percentage of total water connections metered	Listing of total water connections metered and unmetered	94.1%	94.1%	94.1%	93.7%	94.1%	94.00%	94.1%	94.00%	-0.01%	Performance not achieved	N/A	Baseline incorrect	Correct baseline
Water and Sanitation	Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced, upgraded and extended	Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/replaced/extended	6.5km	7km	0km	0km	5km	0.471km	5km	0.471km	-4.529km	Performance not achieved	N/A	The system input is different from the council approved business plan the target for Q2, Q3, and Q4 is 2, and the departments achieved 0.471 for quarter 2 and the variance is 1.529. the reason for a minus variance is	appoint contractors to continue implementing the projects so that performance can be realized.

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																that the projects are in the procurement stage and we will catch up with the performance in the third quarter when projects contractors are appointed.	
Water and Sanitation	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	Listing of the constructed reservoirs AND Dated and signed completion certificates	3	7	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Water and Sanitation	Increased water management	WSD 1.5	Number of water meters installed and uploaded on the billing system	Listing of water meters installed and uploaded on the billing system AND Dated and signed job cards AND Dated and signed Quality Assurance Report	1 840	5 000	0	21	1 000	403	1 000	424	-576	Performance not achieved	N/A	Material Tender not approved. Service providers being paid late. Tsakane WOL not actioned	Material Tender to be approved asap. Service providers to be paid as per contract conditions

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

GDS thematic Areas: Re-govern to achieve effective cooperative governance.

IDP Strategic Objective 2: To Build a Clean, Capable and Modernised Local State

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Communications and Brand Management	A clear single brand identity	CB M1.1	Number of brand visibility interventions implemented	Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented	8	8	2	2	2	2	4	4	0	Performance achieved	N/A	N/A	N/A
Energy	Improved energy sustainability	ED 1.4	Percentage total electricity losses	Dated and signed electricity losses calculations report	11.95%	19%	19%	16.53%	19%	16.42%	19%	16.42%	2.66%	Performance achieved	Although the target was achieved, the losses remain stubbornly high. (losses calculated up to Nov 2022) The incidence of tampering is throughout the customer types. The department is conducting audits on large	The incidence of tampering is permeating all customer types. The department is conducting audits on large power users.	A larger budget for combatting tampering and theft of electricity is required.

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															power users also.		
Ekurhuleni Housing Company	Improve financial sustainability	EH C1.1	Revenue collected as a percentage of amount billed	Solar system reports and Finance quarterly reports	58%	95%	95%	35%	95%	29%	95%	29%	-66%	Performance not achieved	<p>a) Monthly operational meetings with site contractors to enhance service delivery.</p> <p>b) A request for further electricity operations has been forwarded to the Energy department</p> <p>d) A request to CoE HR to assist with recovery from non-paying employees of CoE.</p> <p>e) Door to door collection initiative was conducted on 24 December 2022</p>	<p>Sustained periods of low collection have fostered a culture of non-payment. Revenue enhancement initiatives are met by destructive tenants that damage the entity's property.</p>	<p>The entity is implementing a revenue turnaround strategy in Quarter 3 through collaborative efforts with various departments in the City of Ekurhuleni that include the department of Energy, EMPD and special divisions, HR and legal. Furthermore, the entity has obtained independent consultants appointed by SHRA to design and implement a recovery plan.</p>

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															f)19 evictions matters are being reviewed by Company Secretary /Head of legal appointed on 01 December 2022 to expedite the matter. g) A meeting was held in December 2022 with the City's head of legal to help with expediting eviction matters and deal with lease contraventions and non-compliance.		
Ekurhuleni Housing Company	To build a clean, Capable and Modernised Local State	EH C1.2	Audit opinion	Dated and signed Audit report from AGSA	Clean audit	Clean audit	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
ERWAT	Improved Quality of water (including wastewater)	ER W1.1	Total revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	R 11 731 475	R34 000 000	R8 000 000	R6 837 676.35	R10 000 000	R10 247 257.76	R18 000 000	R17 084 934.11	-915 065.89	Performance not achieved	N/A	System non-integration Service interruption due to HVAC system upgrade during the first quarter of 2022/23 financial year.	Escalation of system error to the service provider. Completion of upgrades.
ERWAT	To build a clean, Capable and Modernised Local State	ER W1.2	Audit Opinion	Dated and signed Audit report from AGSA	Unqualified	Unqualified	N/A	N/A	Unqualified	Unqualified	Unqualified	Unqualified	N/A	Performance achieved	N/A	N/A	N/A
EPMO	Enhanced municipal budgeting and budget implementation	FM 1.1	Percentage of total Capital Expenditure as a percentage of Total Capital Budget	Finance Capital Budget Expenditure Report	20.53%	95%	15%	6.26%	40%	25.63%	40%	25.63%	-14.37%	Performance not achieved	N/A	The City's cash flow challenges, particularly with respect to self-generated revenue and external loans income streams, resulted in the adoption of cost containment and reduction measures which included the need to put the implementation of some planned capital projects on hold.	The Mid-year Budget Adjustment is to be informed by stringent re-prioritization of projects. This intervention is expected to have a positive impact on Capex spend in the remaining quarters of the 2022/23 financial year.
EPMO	Improved project management capabilities of CoE	PM 1.2	Project management maturity level	Dated and signed Project Management Assessment Report compiled by	3.2	3	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	(a) Workshops on the Enterprise Infrastructure	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				an independent party (the ratings will be drawn from the readings of the tool)											Development Management System (EIDMS) Framework involving 10 departments held; (b) PMO Functionality Assessments conducted against 4 departments; and (c) Super-user meetings aimed at providing support, coaching and mentoring on the Solar ERP Projects Management System held with end-users from 7 departments.		
Finance	More effective city	GG 3.1	Audit Opinion	Signed Auditor	Unqualified without findings	Unqualified without findings	0	0	Unqualified without findings	Unqualified without findings	Unqualified	Unqualified without findings	0	Performance	N/A	N/A	

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	administration			General's report.							without findings			achieved			
Finance	More effective city administration	GG 3.1 1	Number of repeat audit findings	AGSA signed Management Report	20	55	0	0	55	2	55	2	53	Performance achieved	N/A	Improved performance	N/A
Finance	Improved functionality of the property market	HS 2.2 1	Percentage of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Excel spreadsheet of containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential category valuation criteria	100%	100%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Enhanced municipal budgeting and budget implementation	FM 1.1 2	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	New KPI	95%	95%	87%	95%	93,2%	95%	90,9%	-4.1%	Performance not achieved	In progress to be adjusted in Q3 and Q4	The under expenditure is due to the implementation of cost containment measures aimed to offset the impact that the excessive	The targeting for the KPI is incorrect and will be corrected for Quarter 3 and Quarter 4 during the Adjustment Budget &

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																loadshedding has had on the overall economy and corresponding impact it has had on the revenue collection rate.	SDBIP period.
Finance	Enhanced municipal budgeting and budget implementation	FM 1.1 3	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Signed Excel spreadsheet as extracted from Budget statements for the period	New KPI	96%	96%	89.6%	96%	95.4%	96%	93,3%	-2.7%	Performance not achieved	In progress to be adjusted in Q3 and Q4	<p>The reasons for variances are:</p> <ul style="list-style-type: none"> -Impact of increased tariffs on consumer payments -Eskom supply areas with collection rate below 20% remains a challenge. - No go areas & denied entry: Access to specific areas is limited and impacts on credit control actions and collection efforts; 	<p>Remedial actions are as follows:</p> <ul style="list-style-type: none"> - Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility users Sectional Title scheme debt and collection -- Increased revenue collection through Revenue enhancement panel.

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																<p>-Reduced number of Deemed indigents as result of increased property value</p> <p>-Social Health re-assessment and approval of Indigent registrations delayed and subsequent rebates granted impacted.</p> <p>-Specialized High Voltage disconnections require assistance from Energy Department.</p> <p>- Illegal connections, tampering and meter access</p>	<p>Targeted focus on high value customer disconnection and collection projects through office of MMC and service departments.</p> <p>Processing of debt rehabilitation applications to system</p>
Finance	Enhanced municipal budgeting and budget implementation	FM 1.14	Service Charges and Property Rates Revenue as a percentage of Service	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	New KPI	96%	96%	89.4%	96%	102,0%	96%	94,9%	-1.4%	Performance not achieved	N/A	The credit control tightening is yielding positive results.	The improvement on credit control processes will be sustained

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
			Charges and Property Rates Revenue Budget														
Finance	Enhanced municipal budgeting and budget implementation	FM 1.2 1	Number of funded budgets	National Treasury statement	New KPI	2	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved financial sustainability and liability management	FM 2.2 1	Cash backed reserves reconciliation at year end	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New KPI	10%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved liquidity management	FM 3.1 1	Number of days Cash/Cost coverage ratio	Number of days' Cash / Cost Coverage Calculation Report	NEW KPI	0.00	0.00	0	0	13 Days 0.72 ratio	0	13 Days 0.72 ratio	-12 Days	Performance not achieved	In progress to be adjusted in Q3 and Q4	Load shedding has affected the availability of the billing system and the payment system, which impacted costumers to pay their accounts. • Illegal connections have a negative effect on the revenue collection for the city.	Tightened credit control measures with focus on large utility customers. • EMPD also assist in the removal of illegal connection. • Rollout of Siyakhokha-Siyathuthuka community awareness campaigns as planned – ongoing

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	Improved liquidity management	FM 3.1 2	Current ratio (current assets/current liabilities)	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New KPI	1	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved liquidity management	FM 3.1 3	Trade payables to cash ratio	Signed and dated Trade payables to cash ratio report	New Indicator	1	1	0	1	0.39	1	0.39	-0.61	Performance not achieved	N/A	Reasons for variation include: i. The city having had a higher creditor of 3 billion that exceeded the cash on hand. ii. Low collection of revenue resulted in a higher number of unpaid invoices.	The remedial actions include the revenue enhancement strategies aimed at ensuring an improved collection rate which will result in better turnaround time in terms of paying invoices. The long outstanding creditors will be cleared in line with improvement of revenue collection.
Finance	Improved liquidity management	FM 3.1 4	Liquidity ratio	Signed and dated Liquidity ratio report	New Indicator	0.25	0.25	0	0.25	0.11	0.25	0.11	-0,14	Performance not achieved	N/A	The reason for variation was due to the city having had higher current	The remedial actions include: i. Revenue enhancement

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																liabilities that exceeded the cash on hand due to low collection of revenue that impacted city's liquidity position.	t strategies that will ensure an improved collection rate which will result in better turnaround time, in terms of paying invoices. ii. The city working on clearing the backlog of current liabilities.
Finance	FM4. Improved expenditure management	FM 4.1 1	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	0%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved expenditure management	FM 4.3 1	Creditors payment period	Signed and dated Expenditure payments period report	New Indicator	60 Days	60 Days	0	60 days	68 days	60 days	68 days	-8days	Performance not achieved	N/A	The reasons for variation include i. Low collection rate during the month of December we had two months of invoices outstanding for Rand water for services rendered in	The remedial actions will include: i. Bulk purchases being prioritised to ensure an improvement in the reported

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																October and November. ii. Eskom bulk invoices that was partially paid in December with an underpayment of 200 million.	number of days. ii. Revenue enhancement strategies being implemented to ensure an improved collection rate which will result in better turnaround time in terms of paying bulk invoices.
Finance	Improved asset management	FM 5.1 1	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Signed and dated Excel spreadsheet calculation as extracted from Capex report for the period	New Indicator	24%	24%	31%	24%	28.27%	24%	28.27%	4.27%	Performance achieved	N/A	Target achieved due to the implementation of Budget processes.	No remedial action required.
Finance	Improved asset management	FM 5.1 2	Percentage of total capital expenditure funded from capital conditional grants	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	New Indicator	63%	0 %	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	Improved asset management	FM 5.2 1	Percentage of total capital expenditure on renewal/upgrading of existing assets	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	40%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved asset management	FM 5.2 2	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	57%	0 %	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved asset management	FM 5.3 1	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	4%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	Improved supply chain management	FM 6.1 2	Percentage of awarded tenders [over R200k], published on the municipality's website	Proof of all awarded contracts over R200k publicized on the COE website	New Indicator	100%	100%	100%	100%	100% (26 /26)	100%	100% (26 /26)	0	Performance achieved	N/A	All awarded bids are published on the website as it is a Legislative requirement	N/A
Finance	Improved supply chain management	FM 6.1 3	Percentage of tender cancellations	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	New Indicator	5%	5%	14.29%	5%	39.53% (17 / 43)	5%	29.58% (21 / 71)	-24.58%	Performance not achieved	N/A	<p>Most bids were cancelled due to flawed specification/bid document in total 17 out of 43 bids were cancelled as follows:</p> <p>1 bid - Funds were no longer available</p> <p>8 bids had material irregularities in the tender process/ Flawed Specifications</p> <p>1bid - Awarded bidder withdrew</p> <p>4 bids had no acceptable bidders</p> <p>On 2 bids – the department no longer needed the services intended.</p> <p>1 bid - Validity Expired</p>	Training will be planned for the relevant BSC members and officials

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	Improved revenue and debtors management	FM 7.1 1	Debtors payment period	Signed and dated debtors' payment period report	New Indicator	85 Days	85 Days	237 Days	85 Days	201 days	85 Days	201 days	-116 days	Performance Not Achieved	N/A	<p>The reasons for variances are:</p> <ul style="list-style-type: none"> -Impact of increased tariffs on consumer payments -Eskom supply areas with collection rate below 20% remains a challenge. - No go areas & denied entry: Access to specific areas are limited and impacts on credit control actions and collection efforts; -Reduced number of Deemed indigents as result of increased property value -Social Health re-assessment and approval 	<p>Remedial actions are as follows:</p> <ul style="list-style-type: none"> -Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility users Sectional Title scheme debt and collection -Increased revenue collection through Revenue enhancement panel. Targeted focus on high value customer disconnection and collection projects through office of MMC and

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																<p>of indigent registrations delayed and subsequent rebates granted impacted.</p> <p>-Specialized High Voltage disconnections require assistance from Energy Department.</p> <p>- Illegal connections, tampering and meter access</p>	<p>service departments.</p> <p>Processing of debt rehabilitation applications to system</p>
Finance	Improved revenue and debtors management	FM 7.12	Collection rate ratio	Signed and dated collection rate ratio report	New Indicator	90%	90%	81.3%	90%	79.82%	90%	79.82%	-10.18%	Performance not achieved	N/A	<p>The reasons for variances are:</p> <p>-Impact of increased tariffs on consumer payments</p> <p>-Eskom supply areas with collection rate below 20% remains a challenge.</p>	<p>Remedial actions are as follows:</p> <p>- Tightened credit control measures with focus on all customers on monthly basis.</p> <p>- Focus on Large utility users</p>

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																<p>- No go areas & denied entry: Access to specific areas are limited and impacts on credit control actions and collection efforts;</p> <p>Reduced number of Deemed indigents as result of increased property value</p> <p>-Social Health re-assessment and approval of Indigent registrations delayed and subsequent rebates granted impacted.</p> <p>-Specialized High Voltage disconnections require assistance from Energy Department.</p>	<p>Sectional Title scheme debt and collection</p> <p>--</p> <p>Increased revenue collection through Revenue enhancement panel.</p> <p>Targeted focus on high value customer disconnection and collection projects through office of MMC and service departments.</p> <p>Processing of debt rehabilitation applications to system</p>

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																- Illegal connections, tampering and meter access	
Finance	FM7. Improved revenue and debtors management	FM 7.3 1	Net Surplus /Deficit Margin for Electricity	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	20%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved revenue and debtors management	FM 7.3 2	Net Surplus /Deficit Margin for Water	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	35%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Improved revenue and debtors management	FM 7.3 3	Net Surplus /Deficit Margin for Wastewater	The Audited Annual Financial Statements for the previous financial year as finalised	New Indicator	49%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				in January of the following financial period for the previous financial period.													
Finance	Improved revenue and debtors management	FM 7.34	Net Surplus /Deficit Margin for Refuse	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	New Indicator	82%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Human Resources	Improved municipal capability	GG 1.21	Staff vacancy rate	Dated and signed Spreadsheet of Funded Vacant Positions.	30%	30%	30%	22%	30%	23%	30%	23%	7%	Performance achieved	N/A	The department continues to make appointments in line with the SLAs signed with the City department.	N/A
Human Resources	Improved municipal capability	GG 1.22	Percentage of vacant posts filled within 3 months	Spreadsheet of the appointed candidates signed by HOD HR	0	40%	0%	0%	0%	0%	0%	0%	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Human Resources	Zero tolerance of fraud and corruption	GG 5.11	Number of active suspensions longer than six months	Dated and signed case management records on suspensions.	5	15	15	2	15	2	15	2	13	Performance achieved	N/A	Improved turnaround times for conclusion of cases.	N/A
Human Resources	Zero tolerance of fraud and corruption	GG 5.12	Quarterly salary bill of suspended officials	Dated and signed Venus system-	R12 000 000	R12 000 000	R3 000 000	R583 610.80	R3 000 000	R586 657.00	R6 000 000	R1 170 267.8	R4 829 732.2	Performance achieved	N/A	Application of strict discipline management across the City.	N/A

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				employee salary.													
Internal Audit	Improved corporate governance	IAD 1.1	Percentage of planned Internal audit reviews completed for the Corporate Division	Approved Annual Internal Audit Plan. AND Completed Internal Audit Reports.	71%	100%	15%	15.22%	40%	40%	40%	40%	0%	Performance achieved	N/A	N/A	N/A
Internal Audit	Improved corporate governance	IAD 1.2	Percentage of planned Internal Audit reviews completed for the Operations Division	Approved Annual Internal Audit Plan. AND Completed Internal Audit Reports.	74%	100%	15%	15.22%	40%	41.3%	40%	41.3%	1.3%	Performance achieved	N/A		
Internal Audit	Improved corporate governance	IAD 1.2	Percentage of planned Internal Audit reviews completed for the Performance Division	Approved Annual Internal Audit Plan. AND Completed Internal Audit Reports.	74%	100%	15%	25%	40%	40%	40%	40%	0%	Performance achieved	N/A	N/A	N/A
Internal Audit	Improved corporate governance	IAD 1.2	Percentage of forensic investigations finalized	Dated and signed status Listing/Register of planned and finalised investigations AND Copies of finalized investigations (Cover letters)	60%	60%	60%	60%	60%	61.11%	60%	61.11%	1.11%	Performance achieved	N/A		
Legislature	Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee	Attendance registers AND Payroll Register of	100%	96%	96%	97%	96%	99%	96%	99%	3%	Performance achieved	N/A	Minimal resignations have been experienced in the quarter. This is a positive	N/A

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			members (excluding the ward councillor)	Ward Committees												variance meaning that Ward Committees numbers are being maintained.	
Legislature	Improved municipal responsiveness	GG 2.1 2	Percentage of wards that have held at least one councillor-convened community meeting	Attendance Registers	0%	55%	55%	57.1%%	55%	55%	55%	55%	0%	Performance achieved	N/A	N/A	N/A
Legislature	Improved council functionality	GG 4.1 1	Number of agenda items deferred to the next council meeting	Dated and signed memo by Secretary to Council	2	10	4	0	2	0	6	0	0	Performance achieved	N/A	N/A	N/A
Legislature	Improved municipal administration	GG 3.1 2	Percentage of councillors who have declared their financial interests	Dated and signed register of received declaration forms	100%	100%	20%	97%	60%	100%	60%	100%	40%	Performance achieved	N/A	More Councillors have declared than was the expectation.	N/A
Legislature	Improved performance and accountability	LG D1. 11	Number of functional Section 79 Committees	Notices and attendance registers or minutes or reports of section 79 committees.	18	18	18	20	18	20	18	19	1	Performance achieved	N/A	All 20 Committees had scheduled meetings successfully convened in this quarter.	N/A
Legislature	Improved participatory local governance	LG D1. 2	Percentage functionality of ward committees	Consolidated report of ward committees on community issues prepared for Council consideration.	100%	96%	96%	99%	96%	99%	96%	99%	3%	Performance achieved	N/A	Ward Committees have met successfully with minimal disturbance experienced in this quarter.	N/A

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Real Estate	Implementation of urban renewal management	RE D1.3	Number of Request for Quotations (RFQs) for Public Private Partnership (PPP) finalised	Copy of RFQs advertisement in the newspaper	0	1	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Risk Management	Efficient and effective system of enterprise risk management	RM D1.1	Institutional Risk Maturity Level recorded (performed every second year)	Risk management maturity assessment report generated from the validation performed by an independent assessor	4	4	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Water and Sanitation	Improved water sustainability	WS 5.21	Infrastructure Leakage Index	Dated and Signed International Water Association (IWA) reports	8.74	8.53	8.69	9.7	8.63	9.4	8.63	9.4	-0.77	Performance not achieved	N/A	We are uploading Q1 information because the financial system releases data on the 8th of January 2023 for us to calculate the water balance and the invoices for rand water and city of Johannesburg also come in late every month. the performance is 9.7 the system does not allow me to capture decimals. The target is not achieved because the billing system is	The municipality must appoint meter reading contractors so that the water sales are accurate and the water balance can improve the water sold and accounted for.

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																currently on interim readings and that is increasing the ILI and NRW . and the Increase in system input volume of the municipality.	
Water and Sanitation	Non-Revenue Water Reduced	WS D1.6	Percentage reduction in Non-Revenue Water	Dated and Signed International Water Association (IWA) Balance Report.	35.00%	32.00%	34.25%	37.87%	33.50%	38.78%	33.50%	38.78%	-5.28%	Performance not achieved	N/A	We are uploading Q1 information because the financial system releases data on the 8th of January 2023 for us to calculate the water balance and the invoices for rand water and city of Johannesburg also come in Late every month. the performance is 9.7 the system does not allow me to capture decimals . The target is not achieved because the billing system is currently on interim readings and that is increasing the ILI and NRW . and the Increase in system input	The municipality must appoint meter reading contractors so that the water sales are accurate and the water balance can improve the water sold and accounted for.

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																volume of the municipality.	
Service Delivery Coordination	Improved municipal responsiveness	GG 2.3 1	Percentage of official complaints responded to through the municipal complaint management system	IMS system generated reports (dated)	5.085%	95%	92%	7%	93%	6.12%	93%	6.12%	-86.88%	Performance not achieved	N/A	As a result of a dependency on service departments, 44% of all queries closed were closed outside the service standard.	Implementation of consequence management at the HOD level. Recommendation was sent to the City Manager to incorporate the City wide SDBIP into the performance contract of the HODs to enforce and improve accountability

STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

GDS Thematic Area: Re-mobilise to achieve social empowerment

IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Disaster and Emergency Management Services	FD1. Mitigated effects of emergencies	FD 1.1 1	Percentage compliance with the required attendance time for structural firefighting incidents	Management reports of structural fire incidents attended in urban areas approved by the Executive Manager.	66%	66%	66%	78%	66%	81%	66%	81%	15%	Performance achieved	N/A	Majority of calls were closer to the areas of responding fire station.	N/A
Ekurhuleni Metropolitan Police	Improved by-law compliance	EM P1. 1	Number of planned by-law enforcement policing operations implemented	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration AND Listing of by-law enforcement operations	49	100	25	43	25	37	50	80	30	Performance achieved	N/A	Increase in by-law contraventions by community, formal and informal businesses, attributed to increase in by-law enforcement in conjunction with other stakeholders.	Department will continue to enforce by-law compliance in conjunction with other stakeholders to ensure compliance.
Ekurhuleni Metropolitan Police	Improved safety and security	EM P1. 2	Number of interventions implemented to reduce crime and	Dated and signed reports of the	136	360	90	143	90	140	180	283	103	Performance achieved	N/A	An increase in requests from other stakeholders (SAPS) have	Department will continue to intensify crime prevention operations with

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
			related incidents	planned operations, joint planned operations AND Dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented												attributed to the overachievement of this indicator	other stakeholders to reduce crime
Ekurhuleni Metropolitan Police	Improved road safety and citizen compliance	EM P1.3	Percentage Increase in road policing citations	GRAPP Report AND DCoP Declaration AND Dated and signed Memorandum of calculation	291 696	1%	0%	461 563 (Progress)	0%	294 131 (Progress)	0%	0%	N/A	Not due for reporting in the quarters	592 076	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				ns on the citations													
Ekurhuleni Metropolitan Police	Reduced road accident fatalities	EM P1.4	Percentage decrease in road fatalities	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register OR DCoP Declaration.	91	2%	0%	110 (Progress)	0%	73 (Prepress)	0%	0%	N/A	Not due for reporting in the quarters	183	N/A	N/A
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	HE S1.1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	District Health Information System - statistical data reports. AND Dated and signed statistical Data Reports (District health information System).	0.4%	1%	1%	0.5% (18/3279)	1%	0.5% (15/2398)	1%	0.5% (15/2398)	0.5%	Performance achieved	N/A	Effective implementation of the Prevention of Mother to Child Transmission (PMTCT) programme at the Primary Health Care facilities.	N/A
Sports Recreation Arts and Culture	Increased participation of learners in SRAC	SR A1.1	Number of SRAC school activities implemented	Close-up report and dated and signed	3	17	4	16	5	8	9	24	15	Performance achieved	N/A	Exam time – more assistance with schoolwork.	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	school activities			attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator													

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

GDS Thematic area: Re-generate to achieve environmental well-being

IDP Strategic Objective 4: To Protect the Natural Environment and Promote Resource Sustainability

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	ED 1.5	Number of PV Solar lighting units installed in informal settlements	Dated and signed Completion certificate AND Listing of PV Solar lighting units installed	10 000	10 000	0	0	3 000	0	3 000	0	-3000	Performance not achieved	The department awaits delivery of materials.	The department awaits delivery of materials.	N/A
Environment Resource and Waste Management	Biodiversity is conserved and enhanced	EN V4. 11	Percentage of biodiversity priority area within the municipality	Approved Metropolitan Bioregional Plan	36%	30.16%	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Environment Resource and Waste Management	Biodiversity is conserved and enhanced	EN V4. 21	Percentage of biodiversity priority areas protected	Dated and signed baseline study report.	1%	1%	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Environment Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	EN V4. 12	Cleanliness level of Ekurhuleni Metro central business district areas	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 2	Level 2	Level 2	Level 2	Level 2	Level 3	Level 2	Level 3	-Level 1	Performance not achieved	Backlogs in Kempton Park, Boksburg and Benoni	Unavailability of refuse removal trucks	Working overtime and inter-borrowing trucks amongst trucks
ERWAT	Improved Quality of water (including wastewater)	ER W1. 3	Percentage compliance with wastewater treatment works license conditions	Water Quality Data of each Wastewater Treatment Works	84%	80%	80%	78%	80%	79.3%	80%	79.3%	-0.7%	Performance not achieved	N/A	Critical equipment failures (impacting directly on compliance).	Critical equipment failures and loadshedding events - Asset Care plans for

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
			and/or exemptions standards	(from the Lab) Spreadsheet used to calculate over all compliance AND Applicable Water use authorization of each Wastewater Treatment Works												Power outages and loadshedding Industrial action: ERWAT shift workers (31 Oct to 9 Nov. 2022) Country wide Shortage of chemicals (no of days without chlorine and/or ferric) 5. Major Industrial pollution incidents.	critical equipment were developed for all WCW and partially implemented. Standby diesel generators were installed at some of the most critical process units of the various WCW; however, some WCW are still awaiting CAPEX funding to procure and install. It must however be noted that standby diesel generators cannot operate for extended outage periods due to the very high consumption rate of diesel. 1. Industrial Action Shift workers resumed their duties on the 09 of November 2022. ERWAT is in daily contact

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action	
																		with the supplier to secure product and prioritise deliveries according to the stock levels of the various WCW. The service provider had a shut down on the manufacturing plants on 08 December 2022 due to explosion caused by lightning strike at the plant. Production was resumed on the 17th December 2022 on low scale and the production has not been consistent due to frequent breakdowns. It must also be noted that preference is given to potable water plants over wastewater plants due to the health hazard of drinking water that is not disinfected. The

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																	<p>availability of product, especially ferric has worsened during December, severely affecting biofilter WCW compliance.</p> <p>Producer of chlorine gas and ferric chloride is the sole producer in South Africa and the manufacturing plants experienced several serious breakdowns where no chemicals were produced. Industrial pollution incidents: ERWAT works closely with the CoE and report all incidents as soon as detected to assist in tracing the source of the pollution. However, in most cases the sources are never</p>

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																	established. ERWAT and CoE have worked jointly on a concept to develop an improved industrial effluent management model. The CoE must appoint a professional service provider (project has not moved forward due to lack of funding since 2018).
Health and Social Development	Improved air quality	EN V1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations (operational or not)	100%	70%	70%	80% (4/5)	70%	50% (2/4)	70%	50% (2/4)	-20%	Performance not achieved	N/A	The target could not be achieved due to Stations experiencing frequent load shedding which affected data recording for the period under review.	To explore alternative sources of power supply / Regular supply of electricity at Air Quality Monitoring Stations.
Health and Social Development	Improved air quality	EN V 1.3	Percentage of households experiencing a problem with noise pollution	Dated and signed log of households experiencing noise pollution	0.000%	0.012%	0.012%	0.01177% (3/124990)	0.012%	0	0.012%	0%	0.012%	Performance achieved	N/A	The target was exceeded due to no complaints received during the quarter. This can also be attributed to continuous informal education and	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																awareness by Environmental Health Practitioners (EHPs).	
Health and Social Development	Increased registration of indigents.	HE S1. 2	Number indigent households approved	Dated and signed listing of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	2 130	4 560	2 000	0	620	232	2 620	232	-2 156	Performance not achieved	N/A	The system could not capture applications and manual applications were done and subsequently captured on the system.	A recovery plan is being implemented across the three (3) regions to ensure that there's performance improvement and recovery in the remaining quarters.
Real Estate	Reduction in greenhouse gas emissions	RE D1. 2	Number of Council building fitted with green initiatives	Dated and signed installation report per building. AND Listings of buildings fitted with green initiatives	0	5	0	0	1	0	1	0	-1	Performance not achieved	N/A	Due to budget limitation this target could not be achieved. The project was supposed to be funded through revenue generation, the City did not generate enough revenue during the Quarter.	The Department shall request funding during Q3 in order to implement the project.
Water and Sanitation	Improved water quality	WS D1. 7	Percentage compliance with Blue Drop standards	Dated and signed Blue Drop Certificate.	95%	95%	95%	>95%	95%	>95%	95%	>95%	0%	Performance achieved	N/A	N/A	N/A

STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Economic Development	LED1.21. More effective poverty alleviation	LE D1. 21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.	3 842	14 000	4 500	3 344	2 500	1 126	7 000	4 470	- 2 530	Performance not achieved	N/A	Delays were experienced in the implementation of the infrastructure projects.	The start of construction on projects will be closely monitored through the CAPEX war room and the EPWP Steering Committee to ensure compliance with reporting.
Economic Development	Increased sustainability of enterprises developed	LE D3. 11	Average time (days) taken to finalise business license applications	Dated and signed quarterly spreadsheet of business license applications finalized OR System generated quarterly	28.6	90	90	59.49	90	69.32	90	64.41	25.59	Performance achieved	N/A	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in department	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				reports that are updated on a monthly basis												achieving more in the quarter under review.	
Economic Development	Increase sustainability of enterprises developed	LE D3.12	Average time (days) taken to finalise informal trading permits	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	23.14	30	30	47.17	30	19.28	30	33.21	-3.21	Performance not achieved	N/A	The underachievement is ascribed to dependencies or hold-ups from internal departments on provision of applications comments which has impeded the attainment of the full concrete target intended.	The best prospects to minimising the reoccurrence in the future underscores the need for the adjustment of the target during the adjustment period as the City's process of finalising business licenses take more than 30 days.
Economic Development	Increase investment in economic and social skills	ED D1.1	Rand-value of investments attracted	Dated and signed letters of confirmation or commitment AND Dated government approvals and other CoE related approvals like bulk	R2 000 000 000	R10 000 000 000	0	0	R5 000 000 000	R6 500 000 000	R5 000 000 000	R6 500 000 000	R1 500 000 000	Performance achieved	N/A	Continued investment facilitation and better relationships with investor are yielding better results.	N/A
Economic Development	Increase Ekurhuleni GDP growth, employment	ED D1.2	Rand value of revenue generated from leasing of township hubs.	Dated and signed spreadsheet of revenue generated.	New KPI	R24 715 000	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
	opportunities and the City's revenue baseline			OR Dated and signed Financial Report.													
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's	ED D1.3	Rand value of revenue generated from business licenses & permits.	Dated and signed spreadsheet of revenue generated. OR dated and signed Financial Report.	New KPI	R285 000	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	ED D1.4	Rand value generated in EFPM	Dated and signed EFPM Financial Statements AND General Ledger/Transaction report	R23 329 060.69	R29 000 000	R7 250 000	R8 220 487.15	R7 250 000	R8 881 767.31	R14 500 000	R17 102 254.46	R2 602 254.46	Performance achieved	N/A	The EFPM quarter performance under review in 2022/23 financial year is R175 961 016,11 as compared to R161 662 444,81 realized in 2022/21 financial year. The prices of fresh produce increased from R5 028,69 per ton to R5168,18 per ton between 2021/22 financial year and 2022/23 financial year respectively. The increase in prices of fresh produce was caused by demand and supply which determine the	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																prices in the fresh produce market industry.	
Economic Development	Increased sustainability of enterprises developed	ED D1.5	Number of business license applications finalised.	Dated and signed quarterly spreadsheets of informal trading permits finalized OR Informal trading permit system generated quarterly reports.	71	100	0	0	30	259	30	259	229	Performance achieved	N/A	As part of the public employment program the Department has appointed field workers that based in all wards of the city, to assist in awareness campaigns.	N/A
Economic Development	Increased sustainability of enterprises developed	ED D1.6	Number of informal trading permits finalised	Dated and signed Quarterly spreadsheets of Trading Permits OR Trading Permit system generated Quarterly Reports	889	400	100	462	0	0	100	462	362	Performance achieved	N/A	As part of the public employment program the Department has appointed field workers that based in all wards of the city, to assist in awareness campaigns hence the increase in applications.	N/A
Economic Development	Grow Business in Ekurhuleni	ED D1.7	Rand value of procurement opportunities allocated to township businesses	Dated and signed appointment letters or dated and signed Finance Report. AND Listing of benefiting	New KPI	R200 000 000	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
				township businesses													
Economic development	More effective poverty alleviation	ED D1.8	Rand value of grant funding secured through Private Public Partnerships	Dated and signed financial report.	New KPI	R200 000 000	0	0	0	0	0	0	N/A	Not due for reporting in the quarters	N/A	N/A	N/A
Finance	Growing inclusive local economies	LE D1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Signed Expenditure report on municipal operating expenditure spent on contracted services	New KPI	2%	2%	14%	2%	36.87%	2%	36.87%	34.87%	Performance achieved	N/A	Reason for variation is the due to the strategy that the City has taken to move all recurring transactions to contracted services	there is no remedial action as the target has been achieved
Finance	Improved levels of economic activity in municipal economic spaces	LE D2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Signed Excel spreadsheet calculation of municipality's operating budget spent on indigent relief for free basic services	New KPI	3%	3%	9.2%	3%	2.20%	3%	2.20%	-0.8%	Performance not achieved	In progress to be adjusted in Q3 and Q4	The reason for variation is that the residents of the CoE are not taking advantage of the Free Basic Service benefit hence the under expenditure.	The Finance Department in coordination with Health should intensify Indigent registration drive.
Finance	Improved levels of economic activity in municipal economic spaces	LE D2.11	Percentage of budgeted rates revenue collected	Dated and signed General Ledger Property Rates Revenue vote category Summarized in excel	New KPI	96%	96%	97.74%	95%	102.59%	95%	100.2%	5.2%	Performance achieved	In progress to be adjusted in Q3 and Q4	The credit control tightening is yielding positive results.	The improvement on credit control processes will be sustained

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
Finance	Improved ease of doing business within the municipal area	LE D3. 21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	BP160 Option 2 Movement from Application to clearance date	New KPI	60%	60%	74.6%	60%	79.0%	60%	79.0%	19%	Performance achieved	N/A	The reason for variation is due improved performance.	The improvement should be sustained.
Finance	Improved ease of doing business within the municipal area	LE D3. 31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process.	New KPI	170 Days	170 Days	129 Days	170 Days	114 Days (2157 / 19)	170 Days	114 Days (2157 / 19)	56 Days	Performance achieved	N/A	Bids are closely monitored to ensure that they are awarded timeously.	SCM will continue implementing strategies that are aimed at improving the performance of the division including centralised weekly follow ups on outstanding items to ensure that bids are finalised within the validity.
Finance	Improved ease of doing business within the municipal area	LE D3. 32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	HR994 report from the Solar System	New KPI	80%	80%	62.14%	80%	68.33% (16,225 / 23,744)	80%	68.33% (16,225 / 23,744)	11.67%	Performance not achieved	N/A	<ul style="list-style-type: none"> No quality review of the invoices by the department which led to a number of queries and delays in payments. Low collection rate of revenue had a negative impact on the payment of invoices. Queries were not attended to timeously. 	The corrective measures include: <ul style="list-style-type: none"> i. Revenue collection improvement as there is progress on revenue enhancement projects. ii. Expenditure Division communicating with supply chain management division to fast-track registration of new service providers on COE's database for capturing and paying

Department	Outcome	Ref No.	Performance Indicator	Portfolio of Evidence	Baseline (2021/22)	Annual Target (2022/23)	Planned Target Quarter 1	Actual Output Quarter 1	Planned Target Quarter 2	Actual Output Quarter 2	Year to date target	Year to date actual output	Variation	Actual Output Rating	Progress on Targets	Reason(s) for Variation	Remedial Action
																<ul style="list-style-type: none"> • 1st quarter had a negative impact on the overall performance because under the second quarter the division achieved target percentage 	<ul style="list-style-type: none"> of invoices, upon appointment of new service providers. iii. The division will continue communicating queries timeously and prioritize invoices approaching 30 days on all payment runs.